

# FIELD OPERATIONS

## PROGRAMS

	2010-11 Actual	2011-12 Budget	2012-13 Adopted	2013-14 Projected
<b>Field Operations Administration</b>				
Responsible for overall department administration, including fiscal procedures, management of operations, human resource information, employee training and development, communications, and planning processes that support the department.				
<i>Appropriation</i>	2,214,961	2,153,196	2,239,098	2,273,110
<i>Full Time Equivalent Positions</i>	12.00	12.00	12.67	12.67
<b>Work Management &amp; Support Operations</b>				
Responsible for customer service and billing administration as well as the management, tracking, and costing of the various departmental operations. Also responsible for creation and maintenance of GIS routing applications for solid waste collections and other departmental sections. Manages resources that are necessary to ensure the safety of employees, equipment, and day-to-day operations. Provides training and recordkeeping of departmental safety procedures in accordance with OSHA standards. Staff is also responsible for the purchase, storage, and inventory of all supplies, departmental uniforms, office furniture, small tools, and additional equipment.				
<i>Appropriation</i>	1,333,524	1,413,069	1,429,153	1,445,596
<i>Full Time Equivalent Positions</i>	6.5	6.5	7.0	7.0
<b>Solid Waste &amp; Recycling Collection</b>				
Responsible for the collection of solid waste and recyclables generated by residents and commercial establishments with the City. Commercial collection services are fee-based. Customers include commercial businesses, institutions, restaurants, and multi-family complexes. Also conducts routine inspections of waste and works to educate customers to reduce contamination. Administers recycling contract and coordinates event participation, field trips, recycling education, and FCR facility tours.				
<i>Appropriation</i>	14,218,377	14,539,867	14,121,050	13,649,013
<i>Full Time Equivalent Positions</i>	65	65	65	65
<b>Yard Waste &amp; Bulk Collection</b>				
Responsible for the manual curbside collection of containerized and/or bundled yard waste debris (grass clippings, leaves, tree limbs) and bulky materials (furniture) from residential properties. Some limited yard waste and bulky material collection services are provided to multi-family residential complexes and businesses.				
<i>Appropriation</i>	3,472,449	3,341,906	3,572,349	3,664,192
<i>Full Time Equivalent Positions</i>	39	39	39	39
<b>Special Services</b>				
Responsible for manual curbside solid waste collection in areas where automated collection is not possible with current equipment. Provides for the initial delivery and necessary maintenance of municipally-provided containers. Additional services provided in this section are appliance pick-up, ABC collection, and Central Business District collection.				
<i>Appropriation</i>	972,691	958,736	1,107,692	1,129,851
<i>Full Time Equivalent Positions</i>	13	13	13	13
<b>Landscape Maintenance</b>				
Program provides mowing, tree maintenance, and landscaping services for city street rights-of-way, city parks, gateway facilities, and open spaces. Staff in this program is also responsible for administrative oversight of contracted landscape maintenance.				
<i>Appropriation</i>	3,984,604	3,922,912	4,150,386	4,250,226
<i>Full Time Equivalent Positions</i>	56.98	56.98	54.32	54.32
<b>Leaf Collection</b>				
Responsible for the curbside collection of loose leaves for City residents. Loose leaf collection services are provided to residents from November thru February. Leaves are transported to the White Street Landfill.				
<i>Appropriation</i>	846,946	734,326	984,326	984,326
<i>Full Time Equivalent Positions</i>	0	0	0	0
<b>Street Maintenance</b>				
Responsible for maintaining city streets, thoroughfares, sidewalks, curb and gutter, and storm sewer. Additionally, these sections remove snow, ice, and debris from city streets and thoroughfares. Included in the program is the utility fee paid by the General Fund to the Stormwater Management Fund, based on the impervious area of city streets. <b>(Note: Those positions supported by Stormwater Utility fees are shown with the Stormwater Management Fund.)</b>				
<i>Appropriation</i>	7,157,383	8,029,530	7,734,079	8,067,069
<i>Full Time Equivalent Positions</i>	64	64	64	64

## Infrastructure - Field Operations

2010-11 Actual	2011-12 Budget	2012-13 Adopted	2013-14 Projected
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### Technical Planning & Support

The Technical & Planning Support Division provides for the management of the Household Hazardous Waste collection facility and assists with the management and disposal of municipally-generated hazardous materials. The Division also coordinates regulatory reporting activities, provides OSHA safety and environmental regulatory training to employees, educates the community on environmental issues, assesses municipal operations for environmental compliance, and provides environmental engineering services. This division is included in FY 12-13 and projected FY 13-14 as a result of the incorporation of Environmental Services under the Field Operations Department.

<i>Appropriation</i>	0	0	<b>1,050,741</b>	1,063,478
<i>Full Time Equivalent Positions</i>	0	0	<b>4</b>	4

### Departmental Objectives

- Conduct plan reviews, operational studies and event coordination and planning in a timely manner to serve citizens, businesses and visitors to the Greensboro area.
- Provide for the construction or maintenance of City resources to support desired growth or a quality of life that is attractive to economic development.
- Maintain and support the development of identified reinvestment corridors.
- Maintain City assets and resources to provide efficient and effective municipal services.
- Provide a safe transportation system that ensures mobility for all users.
- Develop and implement strategies to promote environmentally sound practices.
- Provide support to public safety personnel and residents.
- Provide training and certification opportunities to employees.
- Complete work orders and mission critical functions within departmental adopted standards.
- Support and promote City services and communicate effectively with both internal and external customers.
- Identify and implement cost saving measures and increased revenue generating opportunities.
- Identify and secure outside funding.
- Promote and educate employees in workplace safety and wellness.

## PERFORMANCE MEASURES

	2010-11 Actual	2011-12 Budget	2012-13 Adopted	2013-14 Projected
<b><u>Workload Measures</u></b>				
• # Residential refuse tons collected	73,384	79,000	<b>75,000</b>	75,000
• # Residential recycling tons collected	17,486	18,000	<b>18,000</b>	18,000
• Number of lane miles maintained	3,624	3,630	<b>3,630</b>	3,630
• Number of acres mowed	N/A	1,360	<b>1,360</b>	1,360
<b><u>Efficiency Measures</u></b>				
• Residential refuse tons collected per collection FTE	2,136	2,136	<b>2,136</b>	2,136
• Yard/Leaf tons collected cost per collection point	N/A	N/A	<b>\$38</b>	\$38
• Snow removal cost per lane mile (Priority 1 and 2)	N/A	N/A	<b>\$125</b>	\$125
• Cost per lane mile resurfaced	\$90,909	\$90,000	<b>\$90,000</b>	\$90,000
<b><u>Effectiveness Measures</u></b>				
• Percent of Street Segments Rated 85 or Above on Standard Rating System	67.5%	67.5%	<b>67.5%</b>	67.5%
• Household recycling tons as a % of total household disposal tons	23.8%	25.0%	<b>25.0%</b>	25.0%
• % of potholes repaired within 24 hours	68%	70%	<b>70%</b>	70%



**BUDGET SUMMARY**

	2010-11 Actual	2011-12 Budget	2012-13 Adopted	2013-14 Projected
<b>Expenditures:</b>				
Personnel Costs	13,134,762	13,452,088	<b>13,983,279</b>	14,527,306
Maintenance & Operations	21,045,588	21,641,454	<b>22,405,595</b>	21,999,555
Capital Outlay	20,585	0	<b>0</b>	0
Total	34,200,935	35,093,542	<b>36,388,874</b>	36,526,861
Total FTE Positions	256.48	253.83	<b>258.99</b>	258.99
<b>Revenues:</b>				
User Charges	6,664,349	6,408,000	<b>6,868,560</b>	7,068,560
Transfers From Other Funds	5,616,000	5,616,000	<b>5,616,000</b>	5,616,000
Intergovernmental	0	0	<b>100,000</b>	100,000
All Other	1,208,380	985,000	<b>1,235,000</b>	1,235,000
Subtotal	13,488,729	13,009,000	<b>13,819,560</b>	14,019,560
General Fund Contribution	20,712,206	22,084,542	<b>22,569,314</b>	22,507,301
Total	34,200,935	35,093,542	<b>36,388,874</b>	36,526,861

**BUDGET HIGHLIGHTS**

- The FY 12-13 Adopted Budget is increasing by \$1,295,332, or 3.7% from FY 11-12.
- The incorporation of the Environmental Services division budget accounts for approximately \$1 million of the budget increases. During FY 10-11, Environmental Services was placed organizationally within the Field Operations Department.
- In response to the Council directive to maintain the current tax rate, approximately \$500,000 in expenditure reductions are anticipated due to changes to the recycled materials processing contract. Another \$190,000 is reduced in the Street Maintenance division related to snow removal supplies.
- Changes in the recycled materials processing contract are anticipated for at least the second half of FY 12-13. Improvements will result in approximately \$300,000 in reduced contract costs and approximately a \$200,000 savings in the cost to dispose of material that is not recyclable.
- Approximately \$190,000 of maintenance and operations funding has been reduced in the snow removal program due to an extremely mild winter. This reduction is possible because Field Operations already has extensive supplies stock piled that did not need to be used this winter. This reduction is only for FY 12-13, and full funding for the program will continue in FY 13-14.
- Field Operations will continue charging Water Resources for the repair of street cuts that occur when the utility is making repairs to the system. These revenue are estimated at \$200,000.
- Anticipated savings totaling approximately \$500,000 from composting operations and payment of landfill tipping fees was unrealized during FY 11-12 and funding has been restored for FY 12-13.
- A position that was partially funded by Transportation in FY 10-11 and FY 11-12 is now fully funded in Field Operations.
- Contracted service fees related to the ban on electronics in North Carolina landfills contribute to the budget increase at approximately \$215,000.
- The FY 12-13 budget anticipates reinstituting the \$.40 per household per month Household Hazard Waste Fee in January 2013.